

Program A: Executive Administration

Program Authorization: R.S. 39:1 et seq.; 39:101; 39:140; 39:321; 39:1485 et seq.; 39:1562; 39:1641 et seq.; 38:221 et seq.; 36:4; 41:1; 42:1261 et seq.; 49:141; 49:663.1; 49:954.1

PROGRAM DESCRIPTION

The mission of the Executive Administration Program of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates. The goals of the Executive Administration Program of the Division of Administration are:

1. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
2. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
3. To provide innovative leadership and implementation of sound management practices for the cost-effective deployment of appropriate information and communications technology.
4. To improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
5. To provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.

The Executive Administration Program of the Division of Administration includes the following activities: Administrative and Integrated Statewide Information System.

The Administrative activity is composed of the following:

Commissioner's Office: The Commissioner's Office oversees and coordinates the activities of twenty-six sections within the Division of Administration. These sections perform a wide variety of legislatively mandated activities and other required functions of state government in keeping with the commissioner's overall responsibility. The Commissioner's Office works through the various Divisions of Administration sections to encourage and implement sound management practices, to promote state government accountability, and to address the individual needs of all state agencies and employees.

Planning and Budget: The Office of Planning and Budget is made up of two sections, Planning Section and Budget Section. The Planning Section is responsible for planning, accountability, and other management services (including the integration of performance information into the budget development process and the provision of training and technical assistance in planning, budgeting, and accountability). The section also manages the State Census Data Center and Info Louisiana (Louisiana state government's official Internet website), and participates in the Consensus Estimating Conference, Database Commission, Geographic Information Systems Council, and Statewide Flood Control Program. The Budget Section has primary responsibility for budget-related services such as; financial analysis, development of the annual executive budget, and operating budget, monitoring and control. In addition, through the state economist, the Budget Section provides revenue projections to the Revenue Estimating Conference.

Legal: The Office of General Counsel provides quality, professional legal services to the commissioner of administration, his staff, and all sections of the Division of Administration, including provision of legal advice, as well as, legal representation in judicial and administrative forums. General Counsel staff also provides legal advice to other executive branch agencies regarding matters within the purview of the Division of Administration.

Contractual Review: The Office of Contractual Review (OCR) is charged by law with adopting rules and regulations for the procurement, management, control, and disposition of all professional, personal, consulting, social services, and cooperative endeavor agreements required by state agencies. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed to ensure that they comply with laws and regulations, that funding is available, and that the proposed services are reasonable and advisable. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of needed services can be developed for planning purposes.

Uniform Payroll System: The Office of State Uniform Payroll provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner through the operation and enhancement of the Uniform Payroll System. The Office of State Uniform Payroll staff provides user agencies and their employees services including payroll training, employee payment, payment of payroll liabilities, centralized accounting of payroll liabilities and disbursements, and information regarding changes in federal and state laws relative to payroll processing.

Statewide Reporting and Accounting Policy: The Office of Statewide Reporting and Accounting Policy is both a service and control operation within the Division of Administration. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the Comprehensive Annual Financial Report (CAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and

commissions in resolving intricate and complex financial problems through the help desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) Agreement with the federal government.

Comprehensive Public Training Program: The Comprehensive Public Training Program (CPTP) is the only statewide training program for Louisiana state employees. The CPTP offers programs in management development and supervisory training, skills training for non-supervisory employees, and training in the use of microcomputer software packages. The CPTP offers a cost-effective method for providing training specific to the work environments of state government. Additionally, CPTP classes have an added advantage of being specifically designed to address current needs in state government. Through these training services, needed assistance is being provided to state government agencies in an effort to maximize their human resources.

Finance and Support Services: The Office of Finance and Support Services provides accurate and timely accounting services as well as support and financial management reporting to various offices and agencies within the Executive Department, the Division of Administration, the Board of Regents, the Board of Elementary and Secondary Education, the State Advisory Council for Vocational Education, and the State Police Commission. The office also provides similar services to the Louisiana Office Building Corporation, the Louisiana Office Facilities Corporation, the Louisiana Correctional Facilities Corporation, and to a wide range of programs and services funded under Schedule 20 of the General Appropriation Act. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund.

Human Resources: The Office of Human Resources provides a full range of personnel services to more than 1,500 workers employed by the Division of Administration, the Office of the Governor, the Board of Regents, the Board of Elementary and Secondary Education, and the State Council on Vocational Education. Those services include classification and pay, employee benefits, employee relations, and recruitment and selection.

State Purchasing: The Office of State Purchasing is responsible for standardizing and procuring goods and services required by state agencies. This office issues contracts covering the majority of items required by agencies and political subdivisions as well as processes requisitions and orders for those items not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing available. This office also serves an information and education function through its sponsorship and participation in educational seminars designed to assist agencies in understanding and utilizing the procurement code.

Facility Planning and Control: The Facility Planning and Control (FP&C) Section assists in the management of the state's finances and fixed assets by administering the state's comprehensive capital outlay budget process and implementing a comprehensive, centralized facility management program. The FP&C Section is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests, contracting for the planning and construction of projects, conducting periodic inspections, and disbursing funds. Through the implementation of a comprehensive, centralized facility management/asset management program, this section provides development and implementation of uniform standards for capital outlay projects; establishment of equitable, uniform space standards; maintenance of an accurate and comprehensive database of the state's fixed assets; avoidance of costly duplication of facility management systems; and provides access to a common database for a multitude of users.

State Buildings and Grounds: The Office of State Buildings (which was created by Act 73 of 1948) is charged with managing, operating, and maintaining more than thirty public state buildings and the grounds that surround them. This charge includes ensuring that all buildings are safe, energy-efficient, comfortably cooled and heated, attractive, and properly maintained. This office provides security, custodial services, waste management, and repairs and renovations to facilities under its jurisdiction. This office is also responsible for ensuring the timely and proper maintenance of elevators.

Information Services: The Office of Information Services provides data processing and support to the Division of Administration and is responsible for the design, development, operational support, and maintenance of applications and software on the Division of Administration mainframe, midrange computers, servers, and personal computers. This includes several large statewide applications, such as the state's Integrated Statewide Information Systems, the Uniform Payroll System, the Advanced Government Purchasing System, and the Performance Indicator Tracking database as well as many other systems that directly support the specific business needs of the Division of Administration sections and some outside customers. The Office of Information Services specific responsibilities include: applications system analysis, design, programming, and maintenance; operational support including computer operations, production control, system software support, database administration, and help desk; procurement, installation, hardware and software technical support for personal computers and the network; and customer support encompassing consulting, planning, training, and education on applications used by Division of Administration personnel.

State Lands: The Office of State Land strives to ensure the highest possible economic return from state lands and waterbottoms while encouraging their maximum public utilization. The Office's responsibilities include: identifying, mapping, inventorying, and coordinating agency management of public lands and waterbottoms; and selling or otherwise disposing of all properties no longer useful to the state, in accordance with state law. In fostering multiple utilization of the state's natural resources, the State Land Office must balance individual agency usage with land and timber management, surface and mineral leasing, rights-of-way, and subsurface agreements.

The Integrated Statewide Information System activity is composed of:

The Integrated Statewide Information System activity (organizationally expressed as the Office of Statewide Information Systems or OSIS) was created to serve as a support entity to ensure the success of the Integrated Statewide Information Systems (ISIS). The ISIS is a fully integrated financial information system serving a broad range of statewide users. However, all branches of government have access to the financial information. The OSIS works with and provides administrative support to the ISIS Steering Committee and Standards Committee, the Division of Administration ISIS Management Team, and the ISIS User Groups to establish priorities for changes and/or enhancements and to ensure integration across all subsystems of

ISIS. In its support role, the OSIS maintains central control and access to ISIS; provides a help desk for user support; develops and provides training courses for users; is responsible for production control functions; and provides functional expertise and consultation to user agencies.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (SUPPORTING) Through the Office of Statewide Reporting and Accounting Policy (OSRAP), to complete 80% of the steps necessary to complete the Comprehensive Annual Financial Report (CAFR) according to statutory requirements (R.S. 39:80).

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 1:I: *To prepare the CAFR annually and submit for an audit in time to publish according to statutory requirements (R.S. 39:80).*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: There are five major steps necessary for completion: (1) review legislative acts and Governmental Accounting Standards Board (GASB) pronouncements; (2) audit reports from CAFR entities; (3) complete fund statements and note presentation; (4) compile and publish the CAFR by December 31; and (5) review by Legislative Auditor (not within OSRAP's control).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of Comprehensive Annual Financial Report (CAFR) produced	80%	80%	80%	80%	80%	80%

2. (KEY) Through the Office of Planning and Budget (OPB), to hold recommended base level spending in the Executive Budget to a growth of no more than 2% over the amount appropriated for the current year.

Strategic Link: This operational objective contributes to the accomplishment of the Strategic Objective: Through FY 2002-2003, the Office of Planning and Budget will develop and present short-range and long-range financial plans, documents, and instruments, in accordance with constitutional and statutory requirements and deadlines.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The outcome targeted above (holding recommended base level spending in the Executive Budget to a growth of no more than 2% over the amount appropriated for the current fiscal year) echoes a recommendation by the Secure Louisiana's Future commission to limit annual growth in base level spending to 2%.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage change in base level spending as recommended in Governor's Executive Budget ¹	-0.80%	-1.98% ²	-0.37% ³	-0.37% ³	2.0%	-0.8%
S	Executive Budget base level spending recommendation as a percentage of continuation budget	97.8%	95.4% ⁴	97.2% ⁵	97.2% ⁵	98.0%	96.4%
S	Total spending amount recommended in Executive Budget as a percentage of total amount requested by budget units	Not applicable ⁶	85.7%	91.3% ⁷	91.3% ⁷	88.2%	90.7%

¹ Executive Budget base level spending is the level of recommended spending that funds recurring activities but does not include enhancements. An enhancement is a new service (or annualization of the cost of a new service in the previous year) or an increase in the "quality" of service(s) compared to the prior year.

² Although the FY 1999-2000 performance standard is -0.8%, the actual figure for FY 1999-2000 is -1.98%. Part of this difference may be explained by a refinement of the calculation methodology for this performance indicator. A more specific methodology, which compares base level spending in the Executive Budget with the amount appropriated rather than the amount recommended in the current fiscal year has been adopted. This more specific calculation methodology more accurately pinpoints real growth or decrease in the base level spending recommended in the Executive Budget. It also follows more consistently the budget development process used by the Office of Planning and Budget.

³ Although the FY 2000-2001 performance standard is -0.37%, the Office of Planning and Budget estimates that the actual yearend figure will be -0.64%.

⁴ Although the FY 1999-2000 performance standard is 97.8%, the actual figure for FY 1999-2000 is 95.4%. Part of this difference may be explained by the refinement of the calculation methodology for base level spending recommended in the Executive Budget, which is discussed in the footnote above.

⁵ Although the FY 1999-2000 performance standard is 97.2%, the Office of Planning and Budget estimates that the actual yearend figure will be 96.2%.

⁶ This performance indicator did not appear under Act10 and has no performance standard for FY 1999-2000.

⁷ Although the FY 1999-2000 performance standard is 91.3%, the Office of Planning and Budget estimates that the actual yearend figure will be 88.2%.

3. (SUPPORTING) Through the Office of Statewide Uniform Payroll, to compensate state employees on a regular biweekly cycle and daily supplemental pay correction basis through the Uniform Payroll System (UPS).

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 1.IV: *To compensate state employees on a regular biweekly basis and a daily supplemental correction through the Uniform Payroll System (UPS).*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of checks delivered to State Mail and direct deposit transactions delivered to employees' financial institution within required time frames	100%	100%	100%	100%	100%	100%

4. (KEY) Through the Office of Contractual Review (OCR), to approve contracts/amendments over a fiscal year basis within a three-week time frame for at least 70% of all contracts approved.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 2.II: *The Office of Contract Review will increase the number of contracts processed on a fiscal year basis within a three week processing time.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The OCR's goal is to increase its performance by processing a greater percentage of contracts/amendments within the commissioner's directed three-week processing time. The number of contracts received by the OCR for approval is dependent on the number of contracts entered into by the agencies under the Executive Branch. Therefore, the supporting indicators are difficult to estimate for the future and are based on past fiscal year data. Additionally, the OCR does not know the programmatic goals and objectives of agencies or whether an appropriation of funds for contracting will occur. The OCR's performance is measured by the number of days that it takes to process a contract/amendment to the document's approval. The review period may include reviews by the Division of Administration (DOA) Office of Budget & Planning, DOA Office of General Counsel, and, in some cases, the Attorney General's Office, Office of Risk Management, Department of State Civil Service, and Office of Telecommunications. Since the OCR is responsible for the follow-up to these offices, the length of time it takes for these outside reviews is included within the measured processing time frame.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of contracts/amendments approved within 3 weeks	68%	70%	80%	80%	70%	70%
S	Number of contracts/amendments approved by OCR	7,170	6,173	7,507	7,507	5,531	5,531
S	Number of contracts/amendments approved by OCR within 3 weeks	4,876	4,324	5,997	5,997	3,872	3,872

5. (SUPPORTING) Through the Office of Information Services (OIS), to spend 95% of its "applications support time" developing systems for its clients.

Strategic Link: This operational directive is an ongoing process toward accomplishing OIS Strategic Objective 1.2: *To provide the DOA and statewide users of DOA applications with secure, reliable, accurate, and timely services.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This is a quality indicator as it indicates how much time the OIS is able to spend enhancing customer systems rather than fixing mistakes.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of “Applications Support” time spent developing systems for clients.	Not applicable ¹	95% ¹	95%	95%	95%	95%

¹ This indicator was new for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

6. (KEY) Through the Office of the Data Base Commission (ODBC), to incorporate 90% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

Strategic Link: This operational directive is an ongoing process toward accomplishing DOA Strategic Objective 3.III: *To work with appropriate departments/agencies to establish mechanisms to build and maintain the necessary catalog information for each database to be included in the Louisiana Data Catalog.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The ODBC receives new nominations annually. For FY 2001-2002 the ODBC expects to receive 100 nominations from planning and policy-maker users for entry into the Louisiana Data Catalog. Each nomination is thoroughly analyzed to determine if it qualifies to be incorporated in the Louisiana Data Catalog as official planning data. The ODBC coordinates with each provider agency to incorporate their qualified databases in the Louisiana Data Catalog. This includes obtaining catalog information, making the appropriate catalog entries, and making the database accessible by planning and policy-maker users. The measures of success are the number of databases qualified and the percentage of qualified databases that are incorporated in the Louisiana Data Catalog and available for access by users. There continues to be a wide variation in time and resources required to incorporate databases due to the difference in their technical status and priorities of competing ODBC and provider agency activities.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of qualified nominations in the Louisiana Data Catalog	80%	90%	90%	90%	90%	90%

7.(KEY) Through the State Land Office (SLO), to input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 5.III: *To provide a current, centralized inventory of 100% of the fixed assets of the state and the associated historical records.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: SLABS data is collected by the survey crew and thus the amount of data that we receive to put into the system varies from month to month. The office is attempting to structure this objective in a way that actually reflects the work done in the Geographic Information System (GIS) Section, and not the work done by the survey crew. In the event that the survey crew doesn't get data to the office, the office does not want to be judged on the ability of the crew to get the data to the office; the office would rather be judged on how much of the data that is received gets entered into the system in a timely manner.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of SLABS data input within 2 months of receipt	Not applicable ¹	Not available ¹	100%	100%	100%	100%

¹ This was a new performance indicator for FY 2000-2001. The indicator did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000. Performance data for this indicator were not tracked or reported in FY 1999-2000.

8. (SUPPORTING) Through the State Land Office (SLO), to identify and map 20% of the fixed assets of the state thereby providing a Geographic Information System (GIS) that is consistently useful to all custodial and local public agencies.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 5.II. This objective is consistent with the State Land Office's five year strategic objective reflecting a one-year component toward the accomplishment of the five-year objective: *To identify and map 100% the fixed assets of the State by 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Utilizing the Statewide Geographic System (GIS), this activity incorporates a database containing all state-owned lands, water bottoms, buildings, and other properties in which the State of Louisiana holds an interest, including mineral leases (gas and oil), timber lands, campsites, rights of way, and pipelines. The SLO employs the latest technological advances in computer-aided mapping techniques and anticipates continued improvements in the quality of its map products, as well as, better map records management. Cartographic personnel trained in the use of these new technologies are moving this activity from the manual mapping methods of the past into the computer-aided mapping environments of today.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of GIS inventory completed ¹	20%	25.35%	20%	20%	20%	20%

¹ The cumulative total of sites mapped by types are:

341 tracts of vacant land (of 341)

56 campsites (of 56)

489 other lands and buildings (of 1200)

Water bottoms: Geospatial databases for all Lakes, Rivers, and Streams have been obtained and tied to SLO Title Files. We have matched 434 Title files to water bodies.

State Leases 187

9. (KEY) Through the Office of Statewide Information Systems, to complete 30% (for a cumulative total of 70% completion) of the ten phases of the ISIS/HR (Human Resource System for the executive branch of Louisiana state government).

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 3.VI: *To implement 100% of the Integrated Statewide Information Systems (ISIS) Human Resource System for the executive branch of Louisiana State Government by 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of ISIS/HR system completed	10%	10%	30%	30%	30%	30%

10. (KEY) Through the Office of State Buildings, to maintain the cost of operations and routine maintenance of state facilities and grounds at 90% of the International Facility and Management Association's (IFMA) standards.

Strategic Link: This operational objective is an incremental step toward accomplishing the DOA Strategic Objective VI: *To achieve the cost of operations and routine maintenance of state facilities and grounds at or below national/regional averages by July 2002.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of cost of maintenance standards (IFMA)	Not applicable ¹	Not available ¹	90%	90%	90%	90%

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000. No performance data were tracked or reported for this indicator in FY 1999-2000.

11.(SUPPORTING) Through the Office of Facility Planning, to reduce the number of month to month leases (negotiable and bid) by 4% by June 30, 2002.

Strategic Link: This operational objective is an incremental step toward accomplishing the DOA Strategic Goal V: *To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of reduction of month to month negotiable leases	Not applicable ¹	Not available ¹	4%	4%	4%	4%
S	Percentage of reduction of month to month bid leases	Not applicable ¹	Not available ¹	4%	4%	4%	4%

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000. No performance data were tracked or reported for this indicator in FY 1999-2000.

12. (KEY) Through the Office of Facility Planning, to meet or exceed the established construction cost benchmarks of 70% of new construction projects.

Strategic Link: This operational objective is an incremental step toward accomplishing the DOA Strategic Objective # 7.V: *To obtain construction results that meet or exceed benchmarks by 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of new construction projects meeting or exceeding cost benchmarks	Not applicable ¹	Not applicable ¹	70%	70%	70%	70%

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000. No performance data were tracked or reported for this indicator in FY 1999-2000.

13. (SUPPORTING) Through the Office of Comprehensive Public Training Program (CPTP), to provide training to at least 8,900 state employees in all areas of the state on topics designed to improve their performance of current job responsibilities.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 4.I: *To provide training to at least 8,900 state employees in areas of the state on topics designed to improve their performance of current job responsibilities.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of employees trained	8,900	10,199	8,900	8,900	8,900	8,900
S	Number of geographic areas where training is available	8	8	8	8	8	8

- 14.(SUPPORTING) Through the Office of the State Register, to publish 12 of the 12 monthly registers by the 20th of each month (or the following workday if the 20th falls on a weekend) as required by R.S. 49:950 et seq.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of Registers by the 20th of the month	Not applicable ¹	Not available ¹	12	12	12	12

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000. No performance data were tracked or reported for this indicator in FY 1999-2000.

15.(SUPPORTING) Through the Office of the State Register, to update 100% of the presently compiled Louisiana Administrative Code (LAC) books scheduled to be updated in FY 2001-2002.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Percentage of LAC books updated	Not applicable ¹	Not available ¹	100%	100%	100%	100%

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and it does not have a FY 1999-2000 performance standard. No performance data for this indicator were tracked or reported in FY 1999-2000.

16.(SUPPORTING) Through the Office of Human Resources, to train 100% of Section Administrators (or designees) of the sections within the Division of Administration on 100% the newly implemented business procedures and current federal laws and regulations applicable or related to Human Resources Management by June 30, 2002.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: *To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Applicable federal laws and regulations include areas such as Sexual Harassment, Family and Medical Leave Act (FMLA), Americans with Disabilities Act (ADA), and Fair Labor Standards Act (FLSA).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Percentage of sections to be trained	Not applicable ¹	Not available ¹	100% ²	100% ²	100% ²	100%
S	Percentage of procedures taught	Not applicable ¹	Not available ¹	100% ²	100% ²	100% ²	100%

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 and it does not have a FY 1999-2000 performance standard. No performance data for this indicator were tracked or reported in FY 1999-2000.

² This objective was no longer applicable for FY 00-01 and could not be reported. When it was developed in September 1999, the Office of Personnel Services was the Human Resources section within the Division of Administration. Two external factors have impacted this section's ability to accomplish this objective.

A. Reorganization within the DOA In order to prepare for the implementation of the new ISIS HR system; the DOA created a new Employee Administration (EA) Unit within the Office of Finance and Support Services (OFSS). The Office of Personnel Services' (OPS) Operations Unit along with two other OPS employees was merged with the Payroll Unit in OFSS to form the new EA Unit. This merger was not approved by the Office of Civil Service until May 2000. The Office of Personnel Services' scope of services was changed and the staff radically reduced. As a result of this reorganization, the section has been renamed the Office of Human Resources. The Office of Human Resources staff has begun to develop new procedures which reflect the organization and coincide with the implementation of ISIS HR in FY 2000-2001.

B. In addition to the implementation of the ISIS HR system, the Office of Human Resources will need to develop and implement new procedures which will incorporate the new system. Full implementation is scheduled for January 1, 2001. The staff of the Office of Human Resources will develop procedures focusing both the reorganization and ISIS HR. The above for FY 2000-2001 has been adopted and addressed in FY 2001-2002.

17. (KEY) Through the Office Finance and Support Services (OFSS), to complete 50% of the written procedures for the functional units of the office.

Strategic Link: This operational objective is an ongoing process toward accomplishing OFSS Strategic Goal I: *To establish written procedures for the functional units of the Office of Finance and Support Services by June 30, 2003.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of procedures completed	Not applicable ¹	Not available ¹	50% ²	50% ²	50% ²	50%

¹ This was a new performance indicator in FY 2000-2001. It did not appear under Act 10 and it does not have a FY 1999-2000 performance standard. No performance data for this indicator were tracked or reported in FY 1999-2000.

² This objective was no longer applicable and could not be reporting on in FY 2000-2001. When it was developed in September 1999, the Office of Finance and Support Services was the financial section within the Division of Administration. Two external factors have impacted this sections ability to accomplish this objective.

A. Reorganization within the DOA In order to prepare for the implementation of the new ISIS HR system; the DOA created an new Employee Administration (EA) Unit within the Office of Finance and Support Services (OFSS). The Office of Personnel Services' (OPS) Operations Unit along with two other OPS employees was merged with the Payroll Unit in OFSS to form the new EA Unit. This merger was not approved by the Office of Civil Service until May 2000. As a result of this reorganization, the OFSS inherited additional staff and new responsibilities. New procedures need to be developed which address the duties and functions of the new EA Unit and which reflect its relationship and responsibilities to other units within OFSS.

B. Implementation of ISIS HR With the implementation of the ISIS HR system the Office of Finance and Support Services will need to develop and implement new procedures which will incorporate the new system. Full implementation is scheduled for January 1, 2001. The staff of the Office of Finance and Support Services will develop procedures focusing both the reorganization and ISIS HR. The above for FY 2000-2001 will be adopted and addressed in FY 2001-2002.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$41,119,324	\$44,992,530	\$49,284,938	\$48,248,541	\$47,214,023	(\$2,070,915)
STATE GENERAL FUND BY:						
Interagency Transfers	8,602,483	9,283,107	9,283,107	8,783,950	10,644,633	1,361,526
Fees & Self-gen. Revenues	14,387,451	10,684,802	10,804,663	10,948,943	14,532,734	3,728,071
Statutory Dedications	2,068,976	5,000,000	6,739,484	5,000,000	5,000,000	(1,739,484)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$66,178,234</u></u>	<u><u>\$69,960,439</u></u>	<u><u>\$76,112,192</u></u>	<u><u>\$72,981,434</u></u>	<u><u>\$77,391,390</u></u>	<u><u>\$1,279,198</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$23,542,877	\$24,426,680	\$23,677,032	\$24,196,819	\$24,121,486	\$444,454
Other Compensation	481,870	267,613	417,613	417,613	417,613	0
Related Benefits	4,342,272	4,617,322	4,714,481	4,796,070	4,995,689	281,208
Total Operating Expenses	21,414,482	21,818,308	23,058,927	23,608,190	25,745,587	2,686,660
Professional Services	1,035,356	1,968,989	2,392,269	3,027,090	3,068,698	676,429
Total Other Charges	14,029,958	16,080,653	20,790,603	16,541,756	18,366,086	(2,424,517)
Total Acq. & Major Repairs	1,331,419	780,874	1,061,267	393,896	676,231	(385,036)
Unalloted	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$66,178,234</u></u>	<u><u>\$69,960,439</u></u>	<u><u>\$76,112,192</u></u>	<u><u>\$72,981,434</u></u>	<u><u>\$77,391,390</u></u>	<u><u>\$1,279,198</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	600	555	564	566	564	0
Unclassified	6	6	6	6	6	0
TOTAL	<u><u>606</u></u>	<u><u>561</u></u>	<u><u>570</u></u>	<u><u>572</u></u>	<u><u>570</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency Transfers are received from various state agencies for computer services training services, maintenance and utilities on state-owned buildings and LEAF payments. Fees and Self-generated Revenues are derived from the following: (1) rent from tenants in state-owned buildings; (2) loan payments from local governments from economic development loans; (3) fees on state land leases, and sale of maps and timber; (4) support services for ancillary agencies. Statutory Dedications are derived from the Louisiana Technology Innovation Fund created by Act 481 of the 1997 Regular Legislative Session. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are derived from the U.S. Department of Housing and Urban Development.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Louisiana Technology Innovations Fund	\$1,718,976	\$5,000,000	\$5,739,484	\$5,000,000	\$5,000,000	(\$739,484)
Louisiana Fund	\$0	\$0	\$0	\$0	\$0	\$0
LA Asbestos Detection and Abatement Fund	\$350,000	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$44,992,530	\$69,960,439	561	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$4,292,408	\$6,051,753	0	Carry Forward obligations from the ISIS HR project, LA Asbestos Detection Fund, LA Technology Innovation Fund, Commissioners Office, Legal, Data Base, Facility Planning, State Buildings, State Land, and OIS.
\$0	\$100,000	0	Attorney fees for the settlement of the John Chandler Loupe case.
\$0	\$0	9	Positions added to State Buildings to provide security for NOCCA.
\$49,284,938	\$76,112,192	570	EXISTING OPERATING BUDGET – December 15, 2000
\$314,211	\$335,178	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$305,342	\$327,956	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$44,294)	(\$51,929)	0	Risk Management Adjustment
\$15,500	\$393,896	0	Acquisitions & Major Repairs
(\$776,967)	(\$1,061,267)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,292,408)	(\$6,051,753)	0	Non-Recurring Carry Forwards
\$3,620	\$3,620	0	Legislative Auditor Fees
\$772,073	\$849,835	0	Rent in State-Owned Buildings
(\$405,459)	(\$405,459)	0	Salary Base Adjustment
(\$514,122)	(\$552,226)	(11)	Attrition Adjustment
(\$7,723)	(\$7,723)	0	Civil Service Fees
\$1,000,000	\$1,000,000	0	Other Adjustments - Moving expenses to the LaSalle and Claiborne Buildings
\$0	\$142,900	0	Other Adjustments - Annualize the cost to operate the LaSalle Parking Garage
\$0	\$1,264,538	2	Other Adjustments - Cost to maintain the LaSalle Building for 7 months
\$0	\$734,715	2	Other Adjustments - Cost to maintain the Claiborne Building for 3 months
\$91,419	\$91,419	0	Other Adjustments - Network infrastructure for the Claiborne Building
\$587,726	\$587,726	0	Other Adjustments - Maintenance increase for the AFS, AGPS, and HR ISIS systems, and the OIS systems
\$0	\$100,780	2	Other Adjustments - An attorney and assistant to handle legal matters with the Centralized Garnishment Services

\$0	\$1,892,200	0	Other Adjustments - Cost to add DOTD to the ISIS HR Payroll system.
\$186,189	\$207,637	0	Other Adjustments - Annualization of training positions and reallocations
\$0	(\$573,502)	0	Other Adjustments - Non-recur funding provided for maintenance of NOCCA
\$0	\$23,400	0	Other Adjustments - Funds provided by DSS for an additional security guard at the State Building in New Orleans
\$193,978	\$193,978	0	Other Adjustments - State share for Retirees' Group Benefits
\$0	\$250,000	0	Other Adjustments - State Land acquisitions
\$0	\$1,000,000	0	Other Adjustments - Professional Service contract to implement the data warehouse solution
\$0	\$81,354	0	Other Adjustments - Contractor to assist in the financial management services for OFC
\$0	\$1,925	0	Other Adjustments - Adjustment of the Administrative Law fees
\$500,000	\$500,000	5	New and Expanded Adjustments - IT support staff for LA Connections
\$47,214,023	\$77,391,390	570	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.6 % of the existing operating budget. It represents 98.5% of the total request (\$78,545,828) for this program. The significant changes between total recommended and existing operating budget is primarily due to the non-recurring carry forwards, the costs to maintain the LaSalle Building and Parking Garage, and the Claiborne Building, and one-time expenses to move the agencies into the new buildings. Eleven positions were added including an attorney, maintenance personnel, and information technology support staff. Due to personnel reductions, 11 positions were eliminated.

PROFESSIONAL SERVICES

\$133,624	Legal Services for administrative hearing officers, attorneys, and expert witnesses for administrative hearings
\$322,685	Legal Services for representation for State Land law suits and other matters including title work
\$333,148	Other Professional Services for benchmarking within state government, and DSI
\$30,600	Other Professional Services for Data Base Commission support in technical services related to networking and collection of database information.
\$14,790	Other Professional Services pertaining to statewide accounting projects and billing rates determination for Office of Information Systems
\$3,060	Other Professional Services for the Office of Statewide Information Systems to provide interpretive services for hearing impaired State employees attending ISIS training.
\$71,400	Other Professional Services for providing basic asbestos management, project managers training, and construction claims course for project managers.
\$1,020,000	Other Professional Services for State Lands for scanning and archiving historical land title record documents.
\$58,037	Other Professional Services for State Lands for a historical, geographical, and geomorphic analysis of the Gassoway Lake area; for a detailed geospatial database of the Louisiana State boundaries; and computer enhancements.
\$1,000,000	Professional Services to implement the Data Warehouse solution
\$81,354	Professional Services contract to assist in the financial management services for OFC
\$3,068,698	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$500,000	Commissioner's Office - Technology Master Plan for the State of Louisiana
\$49,850	Commissioner's Office - Funding for the maintenance and promulgation of a Louisiana local government database
\$216,037	Commissioner's Office - Legislative Auditor fees
\$150,000	Commissioner's Office - Funding for expert witness fees in the organ allocation lawsuit
\$7,145,192	Office of Statewide Information Systems - Personnel, travel, operating services, and professional services contracts associated with the ISIS project
\$1,892,200	Office of Statewide Information Systems - Implementation of the Cross Application Time Sheet to the ISIS HR Payroll to add DOTD to the system.
\$794,467	Comprehensive Public Training Program - Conduct management development and general applicable skills for training state employees through a professional services contract with Louisiana State University's School of Vocational Education.
\$263,500	State Buildings and Grounds - provides for training for managerial and hazardous materials; building materials, electrical, and plumbing supplies; and acquisitions to replace malfunctioned equipment.
\$1,000,000	Funding for those state agencies involved with relocating to state-owned buildings
\$12,011,246	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$91,567	Department of Civil Service and Comprehensive Public Training Program
\$1,100	Department of State for microfilm services
\$5,000,000	Louisiana Technology Innovations Fund created as a result of Act 481 of the 1997 Regular Session for the procurement of information technology and telecommunications systems and services
\$8,877	Office of State Police for security for the Pentagon Court
\$3,807	Funding for the Division of Administrative Law for Hearing Officer Services
\$31,100	Department of Justice for the Office of Facility Planning associated with the Capital Outlay local projects, and legal services
\$849,835	Rent and maintenance of state-owned buildings
\$188,554	State Buildings and Grounds major maintenance and repair auxiliary
\$180,000	Contractual services provided for Geological Information Systems services for the Data Base Commission
\$6,354,840	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,366,086	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$393,896	Replacement and new office equipment and vehicles
\$250,000	State Land acquisitions
\$24,735	New acquisitions for the IT personnel working on the LA Connections
\$7,600	New acquisitions for the expansion of the Centralized Garnishment Services
\$676,231	TOTAL ACQUISITIONS AND MAJOR REPAIRS